

FY 2021-22 Budget Amendment Form

Budget Amendment

ALTER 2: Investing in medical services and response within the OCMO and EMS.

Strategic Outcome Alignment

Safety, Health & Environment

Lead Sponsor

Alter

Cosponsors (optional)

Ellis, Fuentes, Kitchen, and Tovo

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$424,126	\$111,500	4.00	See below
\$384,509	\$267,000	3.00	See below
493,083	\$11,850	3.00	See below

Additional Information

The Deputy Medical Director and the three paramedic practitioners are calculated with a November start date, assuming 23 pay periods. The three OCMO program coordinators and the three EMS Division Chiefs are calculated with a January start date, assuming 18 pay periods. The Budget Office is confirming final numbers for these roles. The ongoing investments will be funded through an increase in the transport fee for all patients, which yields approximately \$350,000, the creation of a non-resident transport fee at the cost of service, which yields approximately \$600,000, and revenue from the paramedic practitioner program. The balance of ongoing costs will be covered this year by \$351,718 of one-time funding, and covered in future years via a change in the Charity Care program reimbursement policy due to happen this fall. One time investments for this amendment will come from a combination of the identified one-time funding from revised tax receipts (est. \$52,500) and contractual obligations (est. \$326,000). The total one-time funding required for this amendment is \$404,218.